

Refuge Maintenance

Refuge Maintenance	2002 Actual	2003 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2004 Budget Request	Change From 2003 (+/-)
Annual Maintenance \$(000) FTE	20,704 -	23,204 -	- -	+1,407 -	24,611 -	+1,407 -
Equipment Replacement \$(000) FTE	8,179 -	9,179 -	- -	- -	9,179 -	- -
Deferred Maintenance \$(000) FTE	48,146 -	75,346 -	- -	- -	75,346 -	- -
Total, Refuge Maintenance \$(000) FTE	77,029 -	107,729 -	- -	+1,407 -	109,200 -	+1,407 -

2004 Program Overview

The Service is in the process of developing a new operational performance plan that directly aligns all program activities and objectives with the Secretary's four strategic plan mission components - Resource Protection, Resource Use, Recreation, and Serving Communities. The operational plan will contain new long-term and annual performance goals and measures to guide the delivery of Service program implementation, management reform, and budget formulation. The alignment and integration of program performance with budget formulation will provide the context for transparent accountability and the foundation for continual improvement. The Service anticipates completion of a new operational plan by fall of 2003. The National Wildlife Refuge System (NWRS) Maintenance program, by ensuring sound facilities and equipment, indirectly supports the draft DOI Strategic and outcome goals through the components of Resource Protection, Recreation, and Serving Communities.

The 95-million-acre NWRS operates a more than \$8.7 billion complex infrastructure of facilities and equipment in every U.S. state and territory in support of the refuge system's "wildlife first" mission. Maintaining the capacity of the NWRS to meet this mission is a challenging task that requires efficient business practices and dedicated funding. In 2004 the Service will continue and expand the many cost-effective and innovative business practices instituted over the past several years in order to increase accountability, reduce the deferred maintenance needs, and enable the NWRS to achieve its mission.

National Wildlife Refuge System infrastructure includes:

- > 5,000 buildings
- 10,200 miles of roads
- > 10,000 miles of dikes
- > 10,000 miles of fencing
- 690 dams
- 2,500 public use structures - boardwalks, observation platforms, kiosks, and boat launch sites
- 23,000 water control structures
- 4,000 transportation vehicles - passenger cars, pickups, heavy trucks, boats, ATVs, and airplanes
- ~ 4,000 items of construction or agricultural equipment - tractors, mowers, dozers, backhoes, trailers, graders, and forklifts
- thousands of tools, pumps, scientific equipment, optics, etc.

The NWRS maintains thousands of buildings, structures and other **real property (facilities)** requiring annual preventative maintenance.

- Water Control Structures and pumping stations are necessary to enable managers to manipulate water within wetlands to enhance wetland plants, provide access to food for waterfowl, and improve fish populations. The environmental conditions in which these structures and facilities are located and operate dictates a need for constant maintenance and periodic replacement.
- Public-use and maintenance to more than 10,000 miles of access roads. Most of these are dirt or gravel and are quickly degraded by visitor traffic and/or adverse weather conditions such as rain and snow.
- Refuge offices, visitor centers, employee housing, storage buildings, maintenance shops, and historic structures represent more than \$1.2 billion worth of buildings the Service maintains to keep safe for both visitors and refuge employees.

In addition, the Service owns and maintains a variety of traditional and specialized **personal property (equipment)** necessary to operate and maintain the NWRS.

- Passenger vehicles are vital for refuge staff and volunteers to meet the needs of wildlife resources and visitors. The majority of the almost 2,500 vehicles used on refuges are four-wheel drive trucks and utility vehicles for specialized tasks such as fighting wildland fires; moving equipment and tools to remote sites; and implementing refuge law enforcement.
- Agricultural, earthmoving and construction equipment are necessary to meet the needs of wildlife and visitors by maintaining wetland impoundments, roads, and boat ramps, and for converting areas to wildlife habitat, mowing fields, and controlling invasive plants.
- Smaller, specialized equipment include all-terrain vehicles, boats, mowers, trailers, small tractors, tree planters, and snow mobiles. Access to remote or rugged areas requires specialized transportation needs, particularly on large remote refuge units such as those in Alaska. Boats are also important on most refuges for law enforcement and wildlife population surveys.



The NWRSs **Condition Assessment Program** was established in FY 2001 to systematically assess the condition of refuge system's real property. The condition of all NWRS property with replacement costs at more than \$50,000 will be assessed every 5 years. Refuge system maintenance databases have been modified to meet DOI standards and data requirements for property condition assessments. The 5-year program to complete comprehensive condition assessments for all field stations is presently on target. To date, 40 percent of all facilities have had comprehensive condition assessments completed through the field inspection stage. FCI will ultimately be used to rank and verify facility maintenance needs at field stations and provides information for DOI strategic planning within the NWRS. Currently, for the 35 percent of the facilities with field inspection and data entry completed results of the comprehensive condition assessments indicate \$225 million in deferred maintenance needs on facilities with a

replacement value of \$1.9 billion. These two numbers allow calculation of the Facility Condition Index which is the ratio of deferred maintenance needs to replacement costs. The FCI for facilities entered in the database is calculated to be 12 percent.

The **Five-Year Deferred Maintenance Plan**, developed with guidance from the Department, establishes the highest priority deferred maintenance needs and provides a mechanism for focusing maintenance efforts and funding to systematically address these. The Plan ranks all NWRS deferred maintenance projects in the MMS upon the following standard criteria (in order of importance):



- critical health and safety
- critical resource protection
- critical mission
- other important needs

Emergency needs arise due to unexpected equipment failure or extreme weather events, such as hurricanes, floods and droughts, and can result in adjustments to the plan in the out years. Updated condition assessments of refuge property, funding levels, and other unforeseen circumstances also result in a change to this plan.

As part of a Departmentwide application of MAXIMO, a commercial maintenance management software, the Service is implementing the Service Assessment and Maintenance Management System. This powerful commercial data management system is designed to make maintenance operations more efficient and accountable, track maintenance projects, maintenance personnel duties, preventive maintenance expenditures and property conditions. The Service adapted MAXIMO for use on NWRS and Fish Hatchery System (NFHS) field stations and pilot tested it at 11 field locations from May to September 2002. In FY 2003, the Service will dedicate \$2 million to ensure proper and efficient implementation at those stations utilizing the MAXIMO software system. Full implementation is projected for all NWRS and NFHS field stations by the spring/early summer of 2005.

Finally, the NWRS Maintenance program consists of **Annual Preventive Maintenance, Equipment Repair and Replacement, and Deferred Maintenance**. Funding allocated to these three elements provides for the routine maintenance, repair, replacement and rehabilitation needed to perform the upkeep of refuge system assets and ensure that facilities are safe for the visiting public and comply with federal, state and local standards. Additional funding that promotes and pays for maintenance activities comes from the refuge operations account, construction account, and Department of Transportation (*Transportation Equity Act for the 21st Century*) funds.

Annual Preventive Maintenance

Annual preventive maintenance funds support supplies, materials, and contracts needed to complete preventive maintenance and repair facilities during the year in which the deficiency occurs, and to perform cyclical maintenance and small equipment replacement (generally less than \$5,000) on schedule. Activities supporting annual preventive maintenance are highly cost effective. Maintenance issues can be addressed upon immediate discovery before they become large problems requiring complex and expensive corrective actions. In addition, early detection avoids closing public facilities for extensive periods of time to conduct major repairs.



Annual preventive maintenance funds are not budgeted on a project by project basis. This practice allows refuge field stations to accommodate sudden maintenance needs as part of their day-to-day operations.

In addition to the regular annual preventive maintenance function, this sub-element also contains \$1,000,000 in Conservation Spending Category funding for the Youth Conservation Corp (YCC). YCC crews work on annual preventative maintenance activities to preclude those problems from deteriorating. The objectives of the YCC program are to:

- accomplish needed conservation work on public lands;
- provide employment for young people from all social, economic, ethnic, and racial backgrounds;
- instill an understanding and appreciation of the nation's natural environment and heritage; and,
- include participants in the responsibility of maintaining and managing these resources for the American public.

Equipment Repair and Replacement

Equipment repair and replacement funds support the replacement of damaged and worn equipment with a value greater than \$5,000 and less than \$25,000. This sub-element also provides for the replacement of passenger-carrying vehicles, even though most vehicles exceed the \$25,000 threshold. All equipment being replaced has exceeded its useful life, or it is more cost effective to replace. Funded projects are identified through the Service's Maintenance Management System (MMS) database.

In FY 2004 the NWRS will continue to provide \$500,000 for renting or leasing equipment as part of the Equipment Repair and Replacement Fund. This fund has been established to preclude the purchase of specialized equipment when renting or leasing is an option and to facilitate the sharing of equipment between stations by providing financial assistance for transporting equipment. This funding will be combined with an additional \$500,000 contained in the deferred maintenance/heavy equipment repair and replacement sub-element for a total of \$1 million.

Deferred Maintenance

Deferred maintenance funding supports the repair, rehabilitation, or replacement of NWRS facilities. All deferred maintenance projects are identified in the Service's MMS database. Deferred maintenance projects are planned and tracked in the MMS database and the refuge system's five-year deferred maintenance and equipment replacement plan. Currently, construction and agriculture equipment items that have sustained irreparable damage or have exceeded their useful life, and replacement costs exceed \$25,000, are included in deferred maintenance funding under the heavy equipment repair and replacement program. Funding for these items totals \$7 million. In addition, within the equipment repair and replacement funding, the refuge system is providing \$500,000 for renting and leasing heavy equipment.

Also within deferred maintenance, the NWRS will fund \$3.7 million for implementing a commercially available software product (MAXIMO) under the Service's Asset and Maintenance Management System (SAMMS), to examine amended business practices and provide for a computerized inventory of all property items, their condition, required maintenance, as well as ongoing routine and annual maintenance. This effort in conjunction with the condition assessments initiated in FY 2001 will enable refuge staff to operate with a more complete knowledge base regarding facility and equipment histories leading to more efficient and effective preventative maintenance. MAXIMO will incorporate the MMS and RPI databases in approximately 2 years.

Finally, the Service plans to spend almost \$5 million to replace radio equipment in order to comply with mandated frequency changes. By 2005, all federal agencies must convert to narrow band communications equipment. To date the Service has spent approximately \$18 million to replace radio equipment on refuges and is on schedule to complete the conversion by 2005.

2002 Program Performance Accomplishments

With the \$77 million in funding for FY 2002 the NWRS made great strides in caring for its facilities and the people that utilize them. For example, the NWRS:

- completed 634 deferred maintenance projects, this represented a 93 percent completion rate for projects from the NWRSs five-year deferred maintenance plan.
- exceeded Strategic Plan based performance measures for FY 2002 for mission critical water management and public use facilities.
- completed facility condition assessments on 40 percent of NWRS facilities. This is well within the original schedule and goal set at the start of the program in FY 2001.
- continued implementation of the SAMMS on 11 refuge field stations. This program will be expanded to all refuge field stations by FY 2005.
- continued to successfully utilize the equipment rental fund allowing managers to accomplish projects without purchasing costly heavy equipment.

2003 Performance Goal Estimates

In FY 2003, the President's budget requested \$107.7 million allow the NWRS Maintenance to:

- complete more than 600 deferred maintenance projects, resulting in improved facilities. The Service will continue to complete the highest priority projects from the NWRSs five-year deferred maintenance plan.
- investigate the development of an incentive-based program that will reward regional reductions in deferred maintenance projects with increases in annual preventative maintenance funding. This type of incentive-based reward will encourage timely completion of deferred maintenance projects while encouraging preventative maintenance needed to maintain current facilities.
- continue an incentive-based reward program that encourages field stations to complete five-year plan projects as scheduled. Five percent of the deferred maintenance project funding will be allocated to the three regions that demonstrate the highest project completion rate. This funding will be available to complete additional five-year plan projects.
- meet or exceed the Department's Strategic Plan performance measure goals for FY 2003 for mission critical water management and public use facilities.
- increase the number of NWRS facility condition assessments from 40 percent to 60 percent. The refuge system will work to fully integrate this condition assessment information into the budget process.

- ensure implementation of the SAMMS at an additional 50 sites (61 total) to provide full accounting of NWRS maintenance workloads and expenditures. SAMMS will allow the Service to increase accountability and efficiency by tracking maintenance tasks and funding on refuges and will be fully implemented by FY 2005.
- develop a vehicle and heavy equipment fleet management program to improve fleet condition and decrease annual fleet maintenance costs for equipment. Implementation of a comprehensive fleet management program will allow the NWRS to more efficiently utilize vehicles and heavy equipment and reduce annual fleet maintenance costs.
- implement and assess the Alternately Fueled Vehicle fund and benchmark its success. The Service will work to highlight this energy saving program as an example of government accountability and success.

Justification of Program Changes

Refuge Maintenance		2004 Budget Request	Program Changes (+/-)
Annual Maintenance	\$(000) FTE	24,675 -	+1,471 -
Equipment Replacement	\$(000) FTE	9,179 -	- -
Deferred Maintenance	\$(000) FTE	75,346 -	- -
Total, Refuge Maintenance	\$(000) FTE	109,200 -	+1,471 -

The FY 2004 budget request for NWRS Maintenance is \$109,200,000, a net program increase of \$1,471,000 from the 2003 President's budget request level. Portions of funding from Construction, Quarters Operations and Maintenance, and Refuge Roads, under the Department of Transportation, contribute to Refuge Maintenance goals.

The Service expects to develop improved performance measures for this program. Measures will be developed as part of the Service's operational plan. The Service is in the process of developing a new operational performance plan that directly aligns all program activities and objectives with the Secretary's four strategic plan mission components – Resource Protection, Resource Use, Recreation, and Serving Communities. The Service's operational plan will contain new long-term and annual performance goals and measures to guide the delivery of FWS program implementation, management reform, and budget formulation. The alignment and integration of program performance with budget formulation will provide the context for transparent accountability and the foundation for continual improvement. The Service anticipates completion of a new operational plan by September 2003.

Service Asset Maintenance Management System (SAMMS) (+2,000,000)

The Service requests an additional \$2,000,000 to streamline maintenance reporting and accountability by implementing the SAMMS. The Service is implementing this major new program to modernize the management of its more than \$8 billion inventory of equipment and facilities.

The SAMMS program uses Maximo software, an industry-leading maintenance management application, which will be implemented by all land management bureaus within the Department of the Interior. Data is accessible via the Internet, allowing ready access at all organizational levels and enhancing timely analysis and management decision-making. SAMMS provides a thorough approach to inventorying all equipment and facility assets, and subsequent planning and maintenance or replacement actions. It is designed to store data that will enable the Service to meet all legislative requirements associated with ownership, management, and maintenance of assets.

In addition, historical records of maintenance tasks will be stored for each property item, allowing better planning of maintenance activities including development of more cost-effective replacement schedules. Ready availability of safety and hazard information also contributes to providing for a safer work environment for Service and contract staff. This essential transition to a new maintenance approach will require input and management of significant amounts of data and additional staff time to enable effective implementation at more than 650 locations. Transition is scheduled for completion in early 2005; however, the time line could be affected by a new contract or other implementation factors.

The requested funding will allow field stations to begin using the Maximo software, as a mechanism to

help convert to a new way of conducting refuge maintenance business. Use of Maximo software to manage maintenance programs involves a significant commitment of staff resources particularly during the first year of implementation. Significant quantities of data, such as work orders, preventative maintenance tasks, and job plans, must be entered into the system. Entry of this data is absolutely essential and will enable better tracking of activities, assembling of maintenance histories, estimating costs, and managing facilities and equipment. The requested funding will allow those field stations to effectively begin to implement Maximo without sacrificing their current abilities to complete annual preventative maintenance.

This request directly supports DOI end outcome goals to sustain biological communities and improve access to appropriate recreation opportunities; and, intermediate strategies to create habitat conditions for biological communities to flourish and improve capacities to provide access for recreation.

Travel Reduction (-\$64,000)

The request includes a \$64,000 reduction for travel expenses to be accomplished by curtailing unnecessary travel and relocation costs, as well as increased teleconferencing and use of central meeting locations.

The Service employs approximately 8,000 permanent full time staff at approximately 700 field stations supported by seven regional offices and the Washington D.C. headquarters office. Many of the staff transfer from one field location to another or accept assignments at the Washington or regional offices to expand their professional experience or increase the level of responsibility in the organization. Service employees frequently travel to meetings such as professional association national, state, or local chapter quarterly and annual meetings. The Service recognizes that there is significant benefit to be obtained by having employees work at different locations and at increasing levels of responsibility. The proposed decrease will not eliminate the opportunity for relocating, but will increase the time between moves.

Direct, mission related travel and travel associated with training will not be impacted by the proposed reduction. The Service will carefully evaluate policies and procedures related to attendance at meetings and conferences and will institute policies to limit redundancy in attendance.

IT Reduction (-\$529,000)

The Department is undertaking significant information technology reforms to improve the management of IT investments, improve the security of systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, and the review of select IT functions including centralized help desks, email support, web services, centralized network management, and coordination of training. The Service estimates a savings of \$6.6 million by participating in these Departmental efforts.

In addition, the Service's request includes specific reductions of \$2 million for operational IT investments by centralizing management of geographic software, implementing desktop standards, and consolidating Service messaging platforms. The NWRS Maintenance share of this reduction of \$529,000 reflects the anticipated savings from these cost cutting measures and reforms.

Program Performance Summary

DOI Strategic Goal: <u>Resource Protection</u> – Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation of Use of Water						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Wetland, Riparian, and Upland Areas: % of acres of stream/shoreline miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law	---	---	---	---	25%	---
Marine and Coastal: X% of acres achieving desired marine/coastal conditions as specified in management plans	---	---	---	---	15%	---
Surface Waters: % of surface water that meets EPA Water Quality Standards	---	---	---	---	TBD	---
DOI Intermediate Strategy: <i>Restore and maintain proper function to watersheds and landscapes</i>						
DOI Intermediate Outcome Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Land Contamination: % of known contaminated sites remediated on DOI managed lands	---	---	---	---	TBD	---
Other DOI End Outcome Goals supported by these funds: 1) Resource Protection: Biological Communities – Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner consistent with Obligations Regarding the Allocation and Use of Water 2) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters 3) Serving Communities - Protect Lives, Resources, and Property						

DOI Strategic Goal: <u>Resource Protection</u> – Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation of Use of Water						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Wetland, Riparian, and Upland Areas: % of acres of stream/shoreline miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law	---	---	---	---	25%	---
Marine and Coastal: % of acres achieving desired marine/coastal conditions as specified in management plans	---	---	---	---	15%	---
Other DOI End Outcome supported by these funds: 1) Resource Protection: Biological Communities – Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner consistent with Obligations Regarding the Allocation and Use of Water 2) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources 3) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters 4) Serving Communities - Protect Lives, Resources, and Property						

DOI Strategic Goal: <u>Resource Protection</u> – Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
% of species of management concern that are managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management plans	---	---	---	---	TBD	---
% of threatened or endangered species listed a decade or more that are stabilized or improved	---	---	---	---	25%	---
% of candidate species where listing is unnecessary as a result of conservation actions or agreements	---	---	---	---	35%	---
% change from baseline in the number of invasive species populations	---	---	---	---	TBD	---
DOI Intermediate Strategy: Create habitat conditions for biological communities to flourish						
DOI Intermediate Outcome Measure/FWS Performance Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Habitat Protection: # acres managed or enhanced as specified in management plans	3,358,893	3,256,000	3,460,765	3,581,891	3,701,891	+110,000
Habitat Restoration: # acres restored as specified in management plans	86,030	191,326	68,268	70,000	150,000	+80,000
End outcome Measure: % change from baseline in the number of infested acres (At this time this program is not contributing to this end outcome measure. The program is using this measure as a link to the Draft DOI Strategic Plan.)						
DOI Intermediate Strategy: Create habitat conditions for biological communities to flourish						
DOI Intermediate Outcome Measure/FWS Performance Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Invasive Species/Control Management # acres treated for invasive species	187,000	187,000	217,945	217,945	341,945	+124,000
Invasive Species: Early Detection: # acres inventoried/monitored for new infestations	0	0	0	0	100,000	+100,000
Invasive Species: Rapid Response: # rapid response plans developed	0	0	0	0	6	+6
# Invasive Species Strike Teams established (priority focus areas: FL, MT, AZ, CA)	0	0	0	0	3	+3

Other DOI End Outcome Goals supported by these funds:

1) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters

2) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources

DOI Strategic Goal: Resource Protection – Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
% of species of management concern that are managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management plans	---	---	---	---	TBD	---
% of threatened or endangered species listed a decade or more that are stabilized or improved	---	---	---	---	25%	---
% of candidate species where listing is unnecessary as a result of conservation actions or agreements	---	---	---	---	35%	---
DOI Intermediate Strategy: Manage populations to self-sustaining levels for specific species						
<u>DOI Intermediate Outcome Measures</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Population enhancement or reintroduction: % of planned enhancement/reintroduction objectives completed	---	---	---	---	25%	---
Manage Harvests: % of harvested populations managed to desired population condition as defined in approved management plans	---	---	---	---	70%	---
Meet Species-Specific International Obligations: % of species under international treaty, over which DOI has significant management authority, which are in desired populations condition, as defined in approved management plans	---	---	---	---	TBD	---
<u>DOI Intermediate Outcome Measures</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Status and Trends: % of populations managed or influenced by DOI for which current condition (e.g., quantity and quality) and trend is known	---	---	---	---	15%	---
Customer Satisfaction: % satisfaction with DOI scientific and technical information	---	---	---	---	80%	---
Quality: % of biological research studies validated through appropriate peer review	---	---	---	---	TBD	---

NATIONAL WILDLIFE REFUGE SYSTEM

DOI Strategic Goal: Resource Protection – Outcome Goal: Protect Cultural and Natural Resources						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Cultural Resources: % of cultural properties and collections on DOI inventory in good or stable condition	---	---	---	---	TBD	---
Natural Heritage Resources: % of paleo localities and collections on DOI inventory in good or stable condition	---	---	---	---	TBD	---
DOI Intermediate Strategy: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI						
DOI Intermediate Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
DOI Cultural and Natural Heritage Resources: % historic and prehistoric properties inventoried	---	---	---	---	5%	---
% museum and paleo collections catalogues in DOI museum facilities	---	---	---	---	10%	---
% of paleo localities identified	---	---	---	---	50%	---
Other Department End Outcome Goals Supported by These Funds.						
1) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources						

DOI Strategic Goal: Resource Protection –Outcome Goal: Protect Cultural and Natural Resources						
DOI End Outcome Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Natural Heritage Resources: % of Special Management Areas meeting their heritage resource objectives under the authorizing legislation	---	---	---	---	30%	---
DOI Intermediate Strategy: Manage special management areas for natural resource objectives						
DOI Intermediate Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Wilderness Areas: % of acres of designated wilderness achieving wilderness character objectives as specified in relevant management plans	---	---	---	---	25%	---
Wild and Scenic Rivers: % of miles of designated wild and scenic rivers achieving wild and scenic river condition objectives as specified in relevant management plans	---	---	---	---	25%	---

Scenic and Historic Trails: % of miles of designated scenic and historic trails achieving national scenic and historic trial management objectives as specified in relevant management plans	---	---	---	---	TBD	---
DOI Intermediate Outcome Measures: FWS Workload Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Wilderness Areas: # Wilderness acres managed	20,700,000	---	20,700,000	---	20,700,000	---
# Wild and Scenic River miles managed	11,000	---	11,000	---	11,000	---
# acres of other Special Mgmt Areas managed	6,000,000	---	6,000,000	---	6,000,000	---
DOI Intermediate Strategy: Increase partnerships, volunteer opportunities, and stakeholder satisfaction						
DOI Intermediate Outcome Measure: FWS Workload Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Volunteers: # refuge volunteer hours/all activity	1,176,926	1,359,995	1,120,294	1,232,325	1,302,325	+70,000
Other Department End Outcome Goals Supported by These Funds.						
1) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters						
2) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources						

DOI Strategic Goal: Resource Protection – Outcome Goal: Protect Cultural and Natural Resources						
DOI Intermediate Strategy: Reduce degradation and protect cultural and natural heritage resources						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Cultural Resources: % of cultural properties and collections on DOI inventory in good or stable condition	---	---	---	---	TBD	---
Natural Heritage Resources: % of paleo localities and collections on DOI inventory in good or stable condition	---	---	---	---	TBD	---
% of Special Management Areas meeting their heritage resource objectives under authorizing legislation	---	---	---	---	30%	---

DOI Strategic Goal: Recreation - Outcome Goal: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)

NATIONAL WILDLIFE REFUGE SYSTEM

% of DOI recreation areas where visitation goals as set forth by resource management plans or by local managers have been achieved	---	---	---	---	70%	---
Satisfaction of meeting public demand for recreation as measured by a general public survey	---	---	---	---	87%	---

DOI Intermediate Strategy: Improve capacities to provide access for recreation

<u>DOI Intermediate Outcome Measures</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
% of universally accessible programs and facilities in relation to the total number of sites	---	---	---	---	TBD	---
# acres made available for recreation through management actions and partnerships	---	---	---	---	TBD	---
# Refuges with activities available for						---
- hunting	302	---	311	---	320	
- fishing, and	268	---	271	---	275	
- wildlife observation	440	---	440	---	445	

DOI Intermediate Strategy: Improve capacities to provide access for recreation

<u>DOI Intermediate Outcome Measures:/ FWS Workload Measures</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
<u>Effective Implementation:</u>						
# total visitors to NWRS	38,883,549	41,000,000	37,723,491	39,609,666	41,109,666	+1,385,575
# NWRS hunting visits	2,073,175	---	1,974,123	---	2,000,000	---
# NWRS fishing visits	5,914,074	---	5,948,451	---	6,000,000	---
# NWRS wildlife observation/photography visits	23,025,702	---	24,939,905	---	26,000,000	---

DOI Intermediate Strategy: Manage recreation activities seamlessly

<u>DOI Intermediate Outcome Measures:/ FWS Workload Measures</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
<u>Volunteers:</u>						
# refuge volunteer hours—all activities	1,176,926	1,270,000	1,120,294	1,232,325	1,250,000	-17,675
<u>Enhance Partnerships:</u>						
# of refuge new friends groups	----	170	176	193	200	+7

DOI Strategic Goal: Recreation - Outcome Goal: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed Lands and Waters

DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Satisfaction with quality of experience, (e.g., Goals Met: Sporting/Physical Experiences, Natural Experiences, Educational Experiences—Needs Met: Information, Facilities, Wait Time)	---	---	---	---	87%	---
DOI Intermediate Strategy: Provide Effective Interpretation and Education Programs						
DOI Intermediate Outcome Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Facilitated Programs: # visitors served by facilitated programs	---	---	---	---	1,600,000	---
DOI Intermediate Outcome Measure/ FWS Workload Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Facilitated Programs: Develop a national visitor satisfaction survey/questionnaire	---	---	---	Completed	---	---
Establish a baseline measure for visitor satisfaction on NWR	---	---	---	Completed **(90% Satisfaction)	91%	0.01
# visitors reached by NWRS interpretive programs	597,152	---	831,810	---	855,000	----
# visitors reached by NWRS education programs	1,450,051	---	734,656	---	755,000	----
Other Department End Outcome Goal Supported by These Funds: 1) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters **Both the baseline percentage and the 2004 target are preliminary numbers at this time. Refuges intends to conduct the visitor satisfaction survey at additional locations at different season(s) this year to validate the baseline. Annual performance measure for 2004 and long term goal for 2005 may be revised, depending on the results of the subsequent survey.						

DOI Strategic Goal: <u>Serving Communities</u> – Protect Lives Resources, and Property						
DOI End Outcome Measures	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI lands and in DOI facilities	---	---	---	---	0	---
Homeland Security: Facility Risk Reduction: % of DOI facilities and designated critical assets meet national physical security guidelines	---	---	---	---	no critical assets	---
DOI Intermediate Strategy: Improve public safety and security and protect public resources from damage						

NATIONAL WILDLIFE REFUGE SYSTEM

<u>DOI Intermediate Outcome Measures</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Public Safety and Resource Protection: # of cases successfully adjudicated	---	---	---	---	7,400	---
# of illegal incidents leading to damage or loss to Federal property or private property located on DOI land or areas of interest	---	---	---	---	TBD	---
Homeland Security: % of facilities with security plans [internally reported only]	---	---	---	---	TBD	---
Other Department End Outcome Goals Supported by These Funds. 1) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters 2) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources 3) Resource Protection: Biological Communities – Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner consistent with Obligations Regarding the Allocation and Use of Water						

DOI Strategic Goal: <u>Resource Protection</u> : Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water						
DOI End Outcome Measure: % species of management concern that are self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans. <i>(At this time this program is not contributing to this end outcome measure. The program is using this measure as a link to the Draft DOI Strategic Plan.)</i>						
DOI Intermediate Strategy: <i>Improve information and assessments used for decision making</i>						
<u>DOI Intermediate Outcome Measure</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
Facilities Condition: Conservation and biological research facilities are in fair or better condition as measured by the Facilities Condition Index	---	---	---	---	Under Dev.	---
<u>DOI Intermediate Outcome Measure/FWS Performance Measure</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
% of comprehensive condition assessments completed	20%	40%	40%	60%	80%	20%
Other Department End Outcome Goals and Intermediate Goals Supported by These Funds. 1) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters and <u>Intermediate Strategy 1: Enhance the Quality of Recreation Opportunities/Facilities Condition</u> 2) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources and <u>Intermediate Strategy 4 : Increase partnerships, volunteer opportunities, and stakeholder satisfaction/Facilities Condition</u> 3) Serving Communities - Protect Lives, Resources, and Property and <u>Intermediate Strategy 2: Improve Public Safety and Security and Protect Public Resources from Damage/Facilities Condition</u> 4) Management: <u>Intermediate Strategy 6: Performance/Process Improvement/Facilities Management</u>						

DOI Strategic Goal: <u>Serving Communities</u> – Outcome Goal: Protect Lives, Resources, and Properties						
DOI End Outcome Measure	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)

Reduce fatalities and serious injuries on DOI managed or influenced lands and waters	---	---	---	---	TBD	---
<u>DOI Intermediate Strategy:</u> <i>Improve public safety and security and protect public resources from damage</i>						
<u>DOI Intermediate Outcome Measure</u>	2001 Actual	2002 Plan	2002 Actual	2003 Plan (As of 12/02)	2004 Plan	Change (2003 Plan to 2004 Plan)
<u>Facilities Condition:</u> Buildings (e.g. administrative, employee housing) are in fair or better condition as measured by the Facilities Condition Index. Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the Facilities Condition Index .	---	---	---	---	Under Dev.	---
Other Department End Outcome Goals and Intermediate Goals Supported by These Funds. 1) Recreation: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI managed or Partnered Land and Waters and <u>Intermediate Strategy 1: Enhance the Quality of Recreation Opportunities/Facilities Condition</u> 2) Resource Protection: Cultural and Natural Heritage – Protect Cultural and Natural Heritage Resources and <u>Intermediate Strategy 4 : Increase partnerships, volunteer opportunities, and stakeholder satisfaction/Facilities Condition</u> 3) Management: <u>Intermediate Strategy 6: Performance/Process Improvement/Facilities Management</u>						

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